

ARIZONA STATE PARKS

AGENCY STRATEGIC PLAN 2010

GOALS AND OBJECTIVES

Adopted October 20, 2010
UPDATED APRIL 30, 2011

MISSION: Managing and conserving Arizona's natural, cultural and recreational resources for the benefit of the people, both in our parks and through our partners.

VISION: Arizona State Parks is indispensable to the economies, communities and environments of Arizona.

GOAL: Resources
To provide sustainable management of our natural, cultural, recreational, economic and human resources.

Objective A. By keeping all parks economically viable and open to the public.

<i>Status</i>	<i>October 2010</i>	<i>April 2011</i>	<i>Change</i>
<i>Parks Open to Public</i>	<i>79%</i>	<i>89%</i>	<i>+10%</i>
<i>Parks Closed to the Public</i>	<i>21%</i>	<i>11%</i>	<i>-10%</i>
<i>Parks Open Full Time 7 days/week</i>	<i>68%</i>	<i>75%</i>	<i>+7%</i>
<i>Parks Open on Reduced Schedules</i>	<i>11%</i>	<i>14%</i>	<i>+3%</i>
<i>Parks Managed by ASP w/o assistance</i>	<i>32%</i>	<i>32%</i>	
<i>Parks Managed by ASP w/assistance</i>	<i>29%</i>	<i>36%</i>	<i>+7%</i>
<i>Parks Managed by Others</i>	<i>18%</i>	<i>21%</i>	<i>+3%</i>

Objective B. By standardizing and upgrading the information technology infrastructure. *Awarded a contract to provide on-line Internet reservations for Kartchner Caverns tours and also reserved camping sites throughout the camping parks. On-line reservations are currently available at Kartchner Caverns, Dead Horse Ranch, Lake Havasu, Fool Hollow and Cattail Cove State Parks. The first phase of this project will be completed by the end of FY 2011.*

Objective C. By efficiently processing grants, projects, paperwork and documents through the agency.

Listed 14 properties on the National Register of Historic Places, completed 748 compliance project reviews, and 253 State Property Tax Reviews.

Awarded 13 Off Highway Vehicle projects from state and federal funds totaling \$939,700.

Objective D. By increasing each staff member's knowledge, skills and abilities through training opportunities.

- *Seventy-five percent of supervisors successfully completed the Arizona Learning Center Supervisor Academy.*
- *One hundred percent of law enforcement officers completed AZPOST requirements for Continuing, Proficiency and Firearms training.*
- *Examples of additional training completed by employees are: Bureau of Land Management - the Consensus Institute, Governor's Conference on Tourism, The Best of SCORP, Arizona Summit on Volunteerism, Employment Law, AZ Mature Workforce Initiative, Conflict Management, Water/Wastewater Certification, EMT, CPR instructor, CPR and First Aid, PreHospital CE Training, and Landscape Professional Training, Defensive Driving, and Diversity.*

Objective E. By providing agency staff with a stimulating, safe, and challenging work environment.

Based on the 2010 Employee Survey, the percentage of employees who agreed with the statement, "I am proud to be an Arizona State Parks employee" increased by 10% from 2009 (74% to 84%).

GOAL : Visitors

To provide safe, meaningful and unique experiences for our visitors, volunteers and citizens.

Objective A. By working with agency personnel to implement and update the master list of economically feasible facility upgrades that improve the visitor experience and increase revenue.

Fiscal Year 2011 Capital Funds beginning balance \$7,123,359

Percent of Funds spent, per Board approved CIPs, from October – April FY2011 – 38%

Percent of Funds spent, per Board approved CIPs, July –April FY2011 – 57.3%

Upgrades in progress that improve visitor experience:

- *Group Use Ramadas-7 parks*
- *Launch Ramp Improvements and Design- 2 parks*
- *Vault type Restrooms – 4 parks*
- *Restroom/Shower Buildings – 2 parks*
- *Campground Electrification – 2 parks*

Objective B. By working with agency personnel to market events and improve the overall quality of existing events.

- *Picacho Peak's "Civil War in the Southwest" hosted more than 3,200 visitors and 200 reenactors (March 12 and 13, 2011).*
- *Homolovi greeted 800 people at its Grand Re-Opening (March 18 and 19, 2011).*
- *The Arizona Archaeology Expo, staffed by 26 archaeological and historical organizations and agencies, hosted over 1,300 visitors (March 26 and 27, 2011).*
- *Fort Verde hosted 414 visitors for History of the Soldier (April 8-10)*
- *The Solar Potluck at Catalina had 150 guests (April 16)*
- *Fool Hollow hosted 280 firefighters and 17 park rangers for a Wildland Firefighter refresher class (April 15-16)*
- *Lake Havasu's April special events included Spring Break (26,000 visitors), the annual Boat Show (6,500) and Desert Storm (900 visitors)*
- *Red Rock hosted 100 people on moonlight hikes in April.*

Objective C. By striving to operate the visitor interface component of the park system with a "cost neutral" budget where visitor revenue equals or exceeds direct visitor costs.

Underway. State Parks is calculating estimates of all parks' minimum operating costs necessary to meet visitors' requirements and compare these to the unavoidable overhead costs for each state park. [Park Costs with Visitors – Costs of Inactive Park.]

GOAL: Planning

To document our progress through planning, analysis and research.

Objective A. By collecting scientific and historical data on natural and cultural resources to better inform decision-making.

Continuously. State Parks gathers research data and formats it to be placed in the Park Asset Management System (PAMS) to enhance agency decision-making. Staff will tabulate PAMS updates at the end of each fiscal year.

Objective B. By updating the long-term Capital Improvement Plan.

Underway. Capital Improvement Plan to be completed in July.

Objective C. By continuing to provide accurate, timely, and targeted agency reports on program management and analysis for internal and external use.

Posted the agency Annual Report on the agency website prior to December 31, 2010.

Provide monthly required agency cash flow reports to the Governor's Office of Planning and Budgeting, the Joint Legislative Budget Committee, and the State Comptroller.

Provide monthly individual park and park system attendance and revenue statistics for staff and many interested outside recipients.

Objective D. By continuing to implement the Revised State Historic Preservation Plan. *Completed National Park Service/Historic Preservation Fund Grant Application. The final appropriation was tied to the approval of the federal budget, which was agreed upon in April 2011.*

GOAL: Partnerships

To build lasting public and private partnerships to promote local economies, good neighbors, recreation, conservation, tourism and establish sustainable funding for the agency.

Objective A. By continuing and expanding collaboration with federal, tribal, state, and local governments, non-governmental organizations (NGOs), concessionaires and private sector individuals whose objectives or duties are similar to State Parks.

- *Established agreements with local governments and non-profit organizations to help keep the following parks open to the public: Alamo Lake, Fort Verde, Homolovi, Jerome, Lost Dutchman, Picacho Peak, Red Rock, Riordan Mansion, Roper Lake, Tonto Natural Bridge, Boyce Thompson Arboretum, McFarland, Tombstone Courthouse, Tubac Presidio, Yuma Territorial Prison, Yuma Quartermaster Depot, and Lyman Lake.*
- *Awarded a fixed price contract for the first phase of an online, web based tour and campground reservation system.*
- *Issued a Request For Proposal for operation of Oracle State Park, but did not receive any responses.*
- *Received six responses to a Request for Information seeking information about what products or services potential, private concessionaires might be interested in providing.*
- *Parks Board approved RFPs for the operation of Lyman State Park and Tonto Bridge State Park were put on temporary hold. The RFPs are expected to be issued in late summer of 2011.*
- *Approved 314 AZSITE (an electronic inventory of archaeological sites, surveys and projects in Arizona) users from 85 organizations. The AZSITE website receives approximately 200 visits per day.*
- *Oversee 654 active Site Stewards monitoring over 1595 sites. This is the 25th anniversary of the program.*
- *Approved the first county Certified Local Government - Pima County. Three CLGs were monitored.*

Objective B. By implementing a community relations strategy that addresses each park's unique location, program audience, and adjacent and thematic communities.

Implemented strategies with community leaders, friends groups, State Parks Foundation and the media to enhance the visibility of ASP's parks and programs, as well as enhance our working relationships with our partners.

Objective C. By continuing partnership awareness/education on agency programs, planning and activities.

Ongoing. Staff and Parks Board members continuously meet with community groups and trade organizations to educate parties on the benefits of Arizona State Parks and the agency's current financial situation, including:

- *Rural Legislative Caucus (approximately 25 legislators).*
- *Winslow Chamber of Commerce Annual meeting (150 people)*
- *Greater Association of Mayors (30 people)*
- *Yuma City Council (50 people)*

Objective D. By working with stakeholders to create and promote a strategy for sustainable agency funding.

Ongoing. Continue to work with stakeholders and leaders to develop and implement a sustainable funding stream.

GOAL : Communications

To effectively communicate with the public, policy makers, our partners, our peers and ourselves.

Objective A. By enhancing the marketing strategies.

Utilize Traditional marketing strategies (e.g. Print, Radio, Internet, Printed Collateral, Out of Home Advertising like the new light-rail posters and photo contest, Outreach Events and Partnerships).

Utilize Emerging marketing strategies (e.g. Social Media like Facebook [5,446 fans] and Twitter [3,598 followers], Cell Phone Text messages, and Crowd Source coupons).

Objective B. By enhancing the public relations plan.

Ongoing. The public relations plan is a daily document that is updated to reflect activities with the media and support for our partners.

<i>Visitation</i>	<i>2010</i>	<i>2011</i>	<i>Change</i>
<i>(July 2010 – April 2011)</i>	<i>1,820,269</i>	<i>1,534,387</i>	<i>-15.71%</i>

<i>Event attendance:</i>	<i>2009</i>	<i>2010</i>	<i>2011</i>	<i>Change</i>
<i>Fort Verde SHP – Fort Verde Days (October)</i>	<i>407</i>	<i>799</i>		<i>+96.31%</i>
<i>Jerome SHP – Grand Re-Opening (October)</i>		<i>849</i>		<i>+100%</i>
<i>Kartchner Caverns SP – CaveFest</i>		<i>200</i>	<i>250</i>	<i>+25%</i>

<i>Kartchner Caverns SP – Star Party</i>		<i>200</i>	<i>270</i>	<i>+35%</i>
<i>Verde River Days (September)</i>	<i>3,500</i>	<i>3,100</i>		<i>-11.5%</i>

Objective C. By enhancing agency internal communications including electronic posting of information.

Based on the 2010 Employee Survey, the percentage of employees who agreed with the statement, “I think communication in the agency has improved in the past 12 months” increased by 6% from 2009 (56% to 62%).